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Programme budget for the biennium 2002-2003

Strengthening the Terrorism Prevention Branch of the Secretariat

Report of the Secretary-General

Addendum*

1. In part V of the report of the Secretary-General on strengthening the Terrorism Prevention Branch of the Secretariat (A/57/152), the resource requirements were broadly discussed. The present addendum provides the detailed cost of the resources in the annex to the report and, in paragraph 2 below, addresses the procedural aspects of the provision of resources in the context of the contingency fund arrangements.

2. **Should the General Assembly approve the strengthening of the Terrorism Prevention Branch, additional costs of $619,400 would arise inclusive of staff assessment requirements. These would be chargeable to the contingency fund under the provision of General Assembly resolutions 41/213 and 42/211. At the time the Fifth Committee reviews the consolidated statements of items chargeable to the contingency fund, it may wish to consider whether the costs in respect of the strengthening of the Branch could be wholly or partially deferred in 2003 or whether resources might be redeployed from other activities of lower priority. To date, it has not been possible to identify activities under section 14, Crime prevention and criminal justice, of the 2002-2003 programme budget which might be cancelled, postponed or modified in favour of the strengthening of the Terrorism Prevention Branch. In the light of this, the General Assembly may wish to consider the option of establishing posts in 2003 on the understanding that, given the limited resources available in the contingency fund and the length of the recruitment process, the posts could be made available for the initiation of recruitment activity but would not be occupied until late 2003 or early 2004. In such a case, the related appropriation required for the biennium 2002-2003 would be substantially reduced or eliminated. It would of course need to be clearly understood that once such posts are approved, a full financial provision for them would be required in the biennium 2004-2005.**

* The delayed submission is attributable to the need to consult with the Office for Drug Control and Crime Prevention before finalizing the report.

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Annex

Cost requirements

	Resource requirements in 2003 (In United States dollars)	
A. Section 14, Crime prevention and criminal justice		
Posts (1 D-1, 1 P-4, 1 P-3, 2 GS-OL)	230 900	
Consultants (6 work-months) to provide specialized technical inputs for the delivery of technical assistance and the preparation of technical documents for the promotion of the ratification and implementation of the international legal instruments against international terrorism	36 000	
Expert group meeting on issues of common regional concern regarding the ratification and implementation of the international legal instruments against international terrorism and to provide input for finalizing legislative guidelines and implementation kits	34 000	
Travel of staff to undertake needs assessment and technical assistance delivery missions to countries on terrorism, upon request, and to consult with officials of the Office of Legal Affairs and the Counter-Terrorism Committee of the Security Council	50 300	
Contractual services for external printing of technical publications on strengthening the legal regime against terrorism and related specialized promotional materials: (a) legislative guidelines on the international instruments against terrorism and annexed implementation kits; (b) information booklet containing an analysis of the key mandatory provisions of the international instruments against terrorism; and (c) monograph on extradition, mutual legal assistance and law enforcement cooperation in implementing the international legal instruments against terrorism	30 000	
Office automation equipment	11 500	
Subtotal section 14		**392 700**
B. Section 27F, Administration, Vienna		
Rental and alterations	132 400	
Common support services, including furniture, rental and maintenance of office equipment, communication facilities, LAN and optical disc	38 700	171 100
C. Section 32, Staff assessment		
Staff assessment		55 600
D. Income section 1, Staff assessment		
Income from staff assessment		(55 600)
Grand total (A-D)		**563 800**